

144 - INMATE WELFARE

Operational Summary

Description:

The Inmate Welfare Fund allows the majority of Orange County Sheriff-Coroner Department's inmate rehabilitation programs and services to be provided without cost to taxpayers. This fund is financed primarily through revenue generated from inmate use of telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and contracts related to certified inmate education classes, conducted in partnership with Local Education Agencies (LEA's).

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each OCSD jail facility by the Correctional Programs Unit. Typical programs

include certified education in academic studies, vocational education training, and "life skills" classes such as Parenting and Job Development. The Programs Unit also provides opportunities for personal change, including programs focusing on substance abuse recovery, domestic violence and anger management, fitness and exercise, general and law library services, religious and inspirational programs, and pre-release preparation and assistance - all designed to maximize the chances of an inmate's successful transition to the community at release.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	5,377,874
Total Final FY 2004-2005 Budget:	8,266,916
Percent of County General Fund:	N/A
Total Employees:	73.00

Strategic Goals:

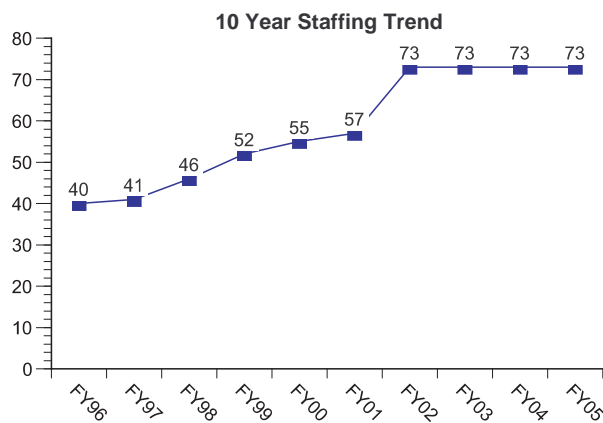
- Work closely with partner agencies to reduce negative impacts relating to budget cuts.
- Pursue implementation of all approved and budgeted inmate programs to the extent possible.
- Pursue completion of the budgeted automated statistical tracking system.
- Provide increased opportunities for inmates to participate in behavior modification programs.
- Continue to expand the pilot programs in Job Development, Domestic Violence, Anger Management, Charitable Awareness, Veterans' Assistance, and Youth Drug and Alcohol Deterrence Programs.
- Continue to upgrade course content and/or instructional delivery of vocational training, including implementation of the Auto Brake and Alignment program.
- Expand pre-release planning and post-release transition assistance to inmates, continuing The Great Escape program as the centralized clearing-house for transition services throughout the jail system.

FY 2003-2004 Key Project Accomplishments:

- Expanded the number of inmates participating in rehabilitation programs such as Inmate Art, Charitable Awareness, Veterans' Affairs, Youthful Drunk Driving, and Domestic Violence.
- Staff coordinated donations worth over a million dollars in equipment and supplies for inmate use, ranging from over 7,600 books, to state-of-the-art automotive equipment, to a 20-station computer lab.

- Inmate Programs Tours were provided to many groups and individuals, including members of the Board of Supervisors, Grand Jury members, Judges and Commissioners, Chancellors, Vice Presidents, and Deans from local Community Colleges and K-12 School Districts, philanthropists interested in making contributions to the Sheriff's Department, Risk Management, and staff from throughout the Department and its partnership agencies.
- New Partnerships were established to provide volunteer-led inmate services and/or information programs, which included Probation and Sentinel (Adult Supervised Electronic Confinement), Solevar Community Development Corporation (individualized inmate family and anti-gang services), Big Brothers & Big Sisters and Disney Goals (mentoring for children of inmates), and South Orange County Women's Business Club (proposal for knitting and handwork class for Musick inmates).
- Successfully implemented the new GED testing series which is more difficult for staff to administer and for inmates to pass. OCSD inmates who took the GED test battery earned their GED certificate with a 69% pass rate, which surpassed the overall California pass rate of 63%. Preliminary data indicates that the OCSD inmates pass rate will exceed California's average passing score for the seventh year in a row.
- Vocational education programs (Carpentry, Construction, Commercial Painting, Skid-steer, Welding, Horticulture) fabricated, repaired, refinished and restored County furniture, fixtures, signs and equipment; raised and maintained plants and grounds for jail facilities; and raised, harvested, and arranged flowers and plants for memorial and commemorative events, all of which combined saved the County in excess of \$276,000.
- Increased ADA revenue by converting a single classroom into two instructional areas to reach more inmates.
- Implemented a certification program in Serv-Safe, a newly required training for food service workers throughout California.
- Job Development Programs and activities were brought in-house due to contractor problems. Expanded the "working wardrobe" clothes donation program to include inmates participating in the Workforce Investment Act, Non-Custodial Parents, Great Escape, and Job Development Center programs.
- Expanded use of Internet Services in the inmate law library, resulting in inmates' receipt of constantly updated court decisions, and at cost savings to the Inmate Welfare Fund over previously purchased hard copy versions.
- In a competition of over 260 participants for innovative programs, received second runner-up for the Peter F. Drucker Award for the Youth Drug & Alcohol Diversion Program.
- Great Escape was awarded "gatekeeper" status allowing Inmate Programs staff to refer inmates directly into County funded programs, which reduced duplication and delays, benefiting both the County and the inmates.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last 3 years. This has been accomplished through a concerted effort to develop partnerships, and to utilize more volunteers.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	73	73	73	0	0.00
Total Revenues	11,203,989	10,426,114	10,623,175	8,266,916	(2,356,259)	-22.18
Total Requirements	5,022,703	10,426,114	5,336,144	8,266,916	2,930,772	54.92
FBA	6,181,286	0	5,287,030	0	(5,287,030)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page 553.

Highlights of Key Trends:

- Increased partnership efforts with public agencies, private industry, and volunteer organizations are maximizing efficiency and reducing duplication of inmate programs.
- More emphasis on statistical tracking and objective evaluation is helping to determine allocation of financial and other resources needed for program operations.
- Greater emphasis is being placed on creating a continuity of service between all rehabilitative opportunities begun while incarcerated, and those available to the inmate in the community after release.
- Heavier focus is being turned towards community volunteers who want to assist in meeting the goals that are set.
- Existing Correctional Programs activities are being modified to comply with various conditions enumerated under the Americans with Disabilities Act.
- Community Oriented Policing and Restorative Justice perspectives are being incorporated into existing and new pilot programs.
- Candidates who are specialists in state-of-the-art programs such as addiction recovery, domestic violence, anger management, and ADA compliance are actively being sought to keep those programs consistently updated.
- Programs Unit staff work closely with security to develop new ways to maintain service levels for inmates, despite budget cuts and additional security classifications that result in increasingly smaller inmate groups.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,759,533	\$ 2,637,560	\$ 2,853,293	\$ 2,595,000	\$ (258,293)	-9.05%
Intergovernmental Revenues	250,000	0	0	0	0	0.00
Charges For Services	1,119,738	557,268	557,268	546,204	(11,064)	-1.99
Miscellaneous Revenues	27,935	0	19,687	0	(19,687)	-100.00
Other Financing Sources	297,295	1,050,000	1,050,000	400,000	(650,000)	-61.90
Total FBA	6,755,313	6,181,286	6,181,286	4,725,712	(1,455,574)	-23.55
Reserve For Encumbrances	(5,827)	0	(38,359)	0	38,359	-100.00
Total Revenues	11,203,989	10,426,114	10,623,175	8,266,916	(2,356,259)	-22.18
Salaries & Benefits	3,299,407	4,147,544	3,742,590	3,974,750	232,160	6.20
Services & Supplies	1,721,080	5,938,570	1,593,554	3,952,166	2,358,612	148.01
Fixed Assets	2,215	340,000	0	340,000	340,000	0.00
Total Requirements	5,022,703	10,426,114	5,336,144	8,266,916	2,930,772	54.92
Balance	\$ 6,181,286	\$ 0	\$ 5,287,030	\$ 0	\$ (5,287,030)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.